

# General Boards

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	7,300	7,300	27,600	7,600	6,400
Commission on Hispanic Affairs	529,000	393,400	335,700	342,300	336,000
<b>Total:</b>	<b>536,300</b>	<b>400,700</b>	<b>363,300</b>	<b>349,900</b>	<b>342,400</b>
<b>BY FUND CATEGORY</b>					
General	124,200	121,700	137,200	118,900	113,000
Dedicated	139,300	85,400	110,300	111,600	111,100
Federal	272,800	193,600	115,800	119,400	118,300
<b>Total:</b>	<b>536,300</b>	<b>400,700</b>	<b>363,300</b>	<b>349,900</b>	<b>342,400</b>
Percent Change:		(25.3%)	(9.3%)	(3.7%)	(5.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	343,700	240,200	194,600	218,100	215,500
Operating Expenditures	154,300	137,500	125,700	108,400	105,100
Capital Outlay	5,600	4,700	0	0	0
Trustee/Benefit	32,700	18,300	43,000	23,400	21,800
<b>Total:</b>	<b>536,300</b>	<b>400,700</b>	<b>363,300</b>	<b>349,900</b>	<b>342,400</b>
Full-Time Positions (FTP)	6.00	6.00	4.00	4.00	4.00

## Division Description

The General Boards in the Department of Self-Governing Agencies consist of those boards and commissions that are non-regulatory in nature, and not easily grouped with the other entities in the Self-Governing Agencies. The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners.

The Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho. The agency serves as an information and referral source for inquiries from the Hispanic community, general public, and government agencies. The Commission co-sponsors and coordinates the Annual Hispanic Issues Training Conference and the Hispanic Youth Symposium. It also conducts public forums and meetings on Hispanic issues in communities across the state including Worker's Compensation, Housing, Legal, Educational, and Substance Abuse.

The Commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The Commission's Drug and Alcohol Prevention Program seeks to discourage Idaho's Hispanic youth from the habitual use of tobacco, alcohol, and other substance abuse. Projects include: Idaho's first bilingual anti-drug campaign; billboards throughout the state promoting anti-drug messages; the Young Readers Program providing first, second, and third grade students an opportunity to read and experience activities that promote reading; and the U.S. Army Recruiters Mentoring Program providing curriculum targeting at-risk youth and teaches students about friendship, respect, and staying drug-free.

The Board of Examiners is created in Idaho Constitution art. IV, § 18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code § 67-2001 - 2027.

# General Boards

Analyst: Milstead

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>4.00</b>	<b>137,200</b>	<b>363,300</b>	<b>4.00</b>	<b>137,200</b>	<b>363,300</b>
Holdback/Neg Supp	0.00	(4,800)	(4,800)	0.00	(4,800)	(4,800)
<b>FY 2003 Total Appropriation</b>	<b>4.00</b>	<b>132,400</b>	<b>358,500</b>	<b>4.00</b>	<b>132,400</b>	<b>358,500</b>
Removal of One-Time Expenditures	(1.00)	(20,200)	(135,200)	(1.00)	(20,200)	(135,200)
Restore Budget Reduction	0.00	4,800	4,800	0.00	0	0
<b>FY 2004 Base</b>	<b>3.00</b>	<b>117,000</b>	<b>228,100</b>	<b>3.00</b>	<b>112,200</b>	<b>223,300</b>
Employee Benefit Costs	0.00	1,500	4,700	0.00	1,800	5,100
General Inflation	0.00	700	2,000	0.00	0	0
Nonstandard Adjustments	0.00	(1,000)	(1,000)	0.00	(1,000)	(1,000)
Change in Employee Compensation	0.00	700	1,100	0.00	0	0
<b>FY 2004 Program Maintenance</b>	<b>3.00</b>	<b>118,900</b>	<b>234,900</b>	<b>3.00</b>	<b>113,000</b>	<b>227,400</b>
1. Prevention Specialist	1.00	0	80,000	1.00	0	80,000
2. Tobacco Abuse Prevention	0.00	0	35,000	0.00	0	35,000
<b>FY 2004 Total</b>	<b>4.00</b>	<b>118,900</b>	<b>349,900</b>	<b>4.00</b>	<b>113,000</b>	<b>342,400</b>
Change from Original Appropriation	0.00	(18,300)	(13,400)	0.00	(24,200)	(20,900)
% Change from Original Appropriation		(13.3%)	(3.7%)		(17.6%)	(5.8%)

# General Boards

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	4.00	137,200	110,300	115,800	363,300

## Holdback/Neg Supp

Reflects the Governor's 3.5% holdback: \$1,000 from the Board of Examiners and \$3,800 from the Hispanic Commission. The Commission notes that this reduction will have minimal effect on its operations as the money will be available from cost savings achieved through hiring a new Executive Director.

Agency Request	0.00	(4,800)	0	0	(4,800)
----------------	------	---------	---	---	---------

*The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.*

Governor's Recommendation	0.00	(4,800)	0	0	(4,800)
---------------------------	------	---------	---	---	---------

<b>FY 2003 Total Appropriation</b>					
Agency Request	4.00	132,400	110,300	115,800	358,500
Governor's Recommendation	4.00	132,400	110,300	115,800	358,500

## Removal of One-Time Expenditures

Removal of one-time expenditures, including:

\$27,600 in trustee/benefit payments from the Board of Examiners;

\$115,000 from the Hispanic Commission reflecting a Health and Welfare grant (\$35,000 for tobacco abuse programs and Prevention Specialist Funding (\$80,000) through the Department of Education for support of a substance abuse specialist position.

Agency Request	(1.00)	(20,200)	(80,000)	(35,000)	(135,200)
----------------	--------	----------	----------	----------	-----------

Governor's Recommendation	(1.00)	(20,200)	(80,000)	(35,000)	(135,200)
---------------------------	--------	----------	----------	----------	-----------

## Restore Budget Reduction

Restores the 3.5% General Fund holdback.

Agency Request	0.00	4,800	0	0	4,800
----------------	------	-------	---	---	-------

*The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

<b>FY 2004 Base</b>					
Agency Request	3.00	117,000	30,300	80,800	228,100
Governor's Recommendation	3.00	112,200	30,300	80,800	223,300

## Employee Benefit Costs

## Commission on Hispanic Affairs

Includes the employer portion of estimated changes in employee benefit costs. Most of this increase is due to a projected 14.7% increase in health insurance costs.

Agency Request	0.00	1,500	800	2,400	4,700
----------------	------	-------	-----	-------	-------

*The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.*

Governor's Recommendation	0.00	1,800	800	2,500	5,100
---------------------------	------	-------	-----	-------	-------

## General Inflation

Includes a general inflation increase of 2.4%.

Agency Request	0.00	700	500	800	2,000
----------------	------	-----	-----	-----	-------

*The Governor recommends no increase for general inflation.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

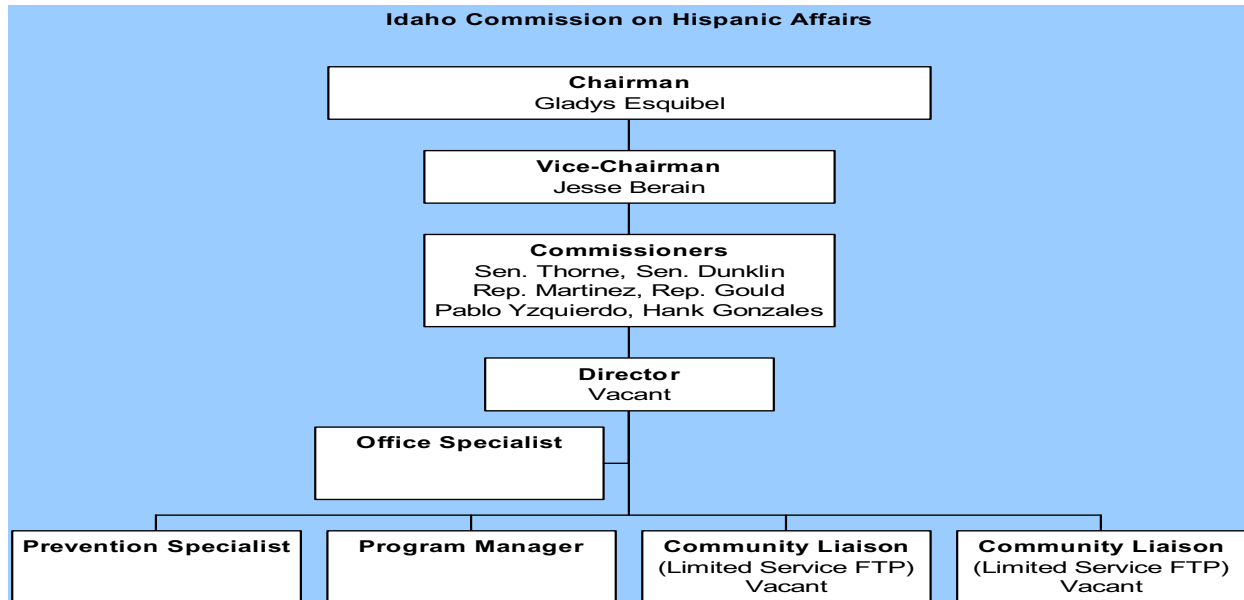
# General Boards

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Reflects adjustments in Attorney General, Controller, Treasurer fees and Risk Management costs.					
Agency Request	0.00	(1,000)	0	0	(1,000)
Governor's Recommendation	0.00	(1,000)	0	0	(1,000)
Change in Employee Compensation			Commission on Hispanic Affairs		
Reflects the cost of a 1% salary increase for staff.					
Agency Request	0.00	700	0	400	1,100
The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	3.00	118,900	31,600	84,400	234,900
Governor's Recommendation	3.00	113,000	31,100	83,300	227,400
1. Prevention Specialist			Commission on Hispanic Affairs		
This enhancement will provide continued support for the Prevention Specialist position (1.0 FTP and \$80,000). This program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. This program fosters partnerships between schools, families, and communities to target substance abuse among Hispanic youth. (1.0 FTP and \$80,000 one-time).					
Agency Request	1.00	0	80,000	0	80,000
Governor's Recommendation	1.00	0	80,000	0	80,000
2. Tobacco Abuse Prevention			Commission on Hispanic Affairs		
This enhancement will provide the Commission with one-time spending authority to assist the Department of Health and Welfare in fulfilling contract requirements under a federal grant. This is a continuation of a project initiated in FY 2000 with federal non-cognizable funds. It will be implemented using a temporary employee without benefits. The objective of this project is to implement tobacco prevention activities targeted at the Hispanic community. Funding source is a federal grant. (\$35,000 one-time).					
Agency Request	0.00	0	0	35,000	35,000
Governor's Recommendation	0.00	0	0	35,000	35,000
FY 2004 Total					
Agency Request	4.00	118,900	111,600	119,400	349,900
Governor's Recommendation	4.00	113,000	111,100	118,300	342,400
Agency Request					
Change from Original App	0.00	(18,300)	1,300	3,600	(13,400)
% Change from Original App	0.0%	(13.3%)	1.2%	3.1%	(3.7%)
Governor's Recommendation					
Change from Original App	0.00	(24,200)	800	2,500	(20,900)
% Change from Original App	0.0%	(17.6%)	0.7%	2.2%	(5.8%)

# Division of General Boards Issues & Information

Analyst: Milstead



## Commission on Hispanic Affairs - Funding History

